

Office of Cabinet Secretary**Budget Summary**

| | Prior Year Actual 2004-2005 | Original Budget 2005-2006 | Revised Budget 2005-2006 | Mayor's Recommended 2006-2007 | Council Approved 2006-2007 |
|-------------------------------------|--|--|---|--|---|
| General Fund Appropriation | 4,362,500 | 5,501,600 | 5,501,600 | 4,748,300 | 4,748,300 |
| Total Revenue: | 4,362,500 | 5,501,600 | 5,501,600 | 4,748,300 | 4,748,300 |
| Personal Services | 1,804,300 | 2,233,000 | 2,232,000 | 1,360,700 | 1,360,700 |
| Contractual Services | 2,402,800 | 3,252,900 | 3,253,900 | 3,371,000 | 3,371,000 |
| Supplies | 400 | 300 | 300 | 400 | 400 |
| Equipment/Capital Outlay | 2,100 | 0 | 0 | 0 | 0 |
| Interdepartment Charges | 0 | 15,400 | 15,400 | 16,200 | 16,200 |
| Total Expenditure: | 4,209,600 | 5,501,600 | 5,501,600 | 4,748,300 | 4,748,300 |
| Expenditures By Activity | | | | | |
| Public Protection Cabinet Secretary | 143,600 | 160,400 | 160,400 | 171,700 | 171,700 |
| Firefighters Pension Fund | 1,962,000 | 2,658,000 | 2,658,000 | 2,487,300 | 2,487,300 |
| Policemen's Retirement Fund | 1,939,000 | 2,523,200 | 2,523,200 | 1,929,300 | 1,929,300 |
| Suburban Fire Districts | 165,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| Total Expenditure: | 4,209,600 | 5,501,600 | 5,501,600 | 4,748,300 | 4,748,300 |

| Public Protection Cabinet Secretary | | Position Detail |
|---|---------------------------------------|------------------------------------|
| | Mayor's Recommended FY2006-2007 | Council Approved FY2006-2007 |
| Position Allocation (in Full-Time Equivalents) | | |
| Full-Time | 1 | 1 |
| Permanent Part-Time | 0 | 0 |
| Seasonal/Other | 0 | 0 |
| Total Positions | 1 | 1 |
| PROGRAMS | | |
| <i>Office of Cabinet Secretary</i> | | |
| Full-Time | 1 | 1 |
| Permanent Part-Time | 0 | 0 |
| Seasonal/Other | 0 | 0 |
| Total Positions | 1 | 1 |
| Title | | |
| Cabinet Secretary | 1 | 1 |